

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (429Q590035) Racing and Gaming Regulatory Revolving Fund
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 6,194,499	\$ 6,194,499	\$ 6,194,499	\$ 6,194,499
Receipts				
Fees, Licenses & Permits	0	1	1	1
Refunds & Reimbursements	149	0	0	0
	<u>149</u>	<u>1</u>	<u>1</u>	<u>1</u>
Total Resources	<u>\$ 6,194,648</u>	<u>\$ 6,194,500</u>	<u>\$ 6,194,500</u>	<u>\$ 6,194,500</u>
 FTE	 <u>48.06</u>	 <u>62.10</u>	 <u>50.10</u>	 <u>50.10</u>
Disposition of Resources				
Personal Services-Salaries	\$ 4,497,782	\$ 5,505,808	\$ 4,546,275	\$ 4,546,275
Personal Travel In State	16,504	25,000	25,000	25,000
State Vehicle Operation	2,995	10,000	10,000	10,000
Depreciation	0	1	6,000	6,000
Personal Travel Out of State	22,480	36,000	36,000	36,000
Office Supplies	10,800	30,466	30,466	30,466
Equipment Maintenance Supplies	16,701	32,000	32,000	32,000
Professional & Scientific Supplies	1,086	0	0	0
Other Supplies	0	8,350	8,350	8,350
Printing & Binding	3,334	4,500	4,500	4,500
Postage	1,797	0	0	0
Communications	113,375	65,000	115,000	115,000
Rentals	68,605	50,000	98,751	98,751
Professional & Scientific Services	974,469	25,000	825,308	825,308
Outside Services	-423,719	38,000	38,000	38,000

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Disposition of Resources (cont.)				
Advertising & Publicity	0	5,050	5,050	5,050
Outside Repairs/Service	4,790	0	0	0
Reimbursement to Other Agencies	29,206	48,000	48,000	48,000
ITS Reimbursements	80,776	90,525	95,000	95,000
IT Outside Services	17,380	25,000	25,000	25,000
Gov Fund Type Transfers - Attorney C	51,497	52,000	52,000	52,000
Gov Fund Type Transfers - Other Age	348,720	60,000	110,000	110,000
Equipment	295	14,800	14,800	14,800
Office Equipment	36,731	35,000	35,000	35,000
IT Equipment	1,127	29,000	29,000	29,000
Other Expense & Obligations	0	5,000	5,000	5,000
Licenses	75,000	0	0	0
Reversions	242,917	0	0	0
Total Disposition of Resources	<u>\$ 6,194,648</u>	<u>\$ 6,194,500</u>	<u>\$ 6,194,500</u>	<u>\$ 6,194,500</u>